

## Office of Emergency Services

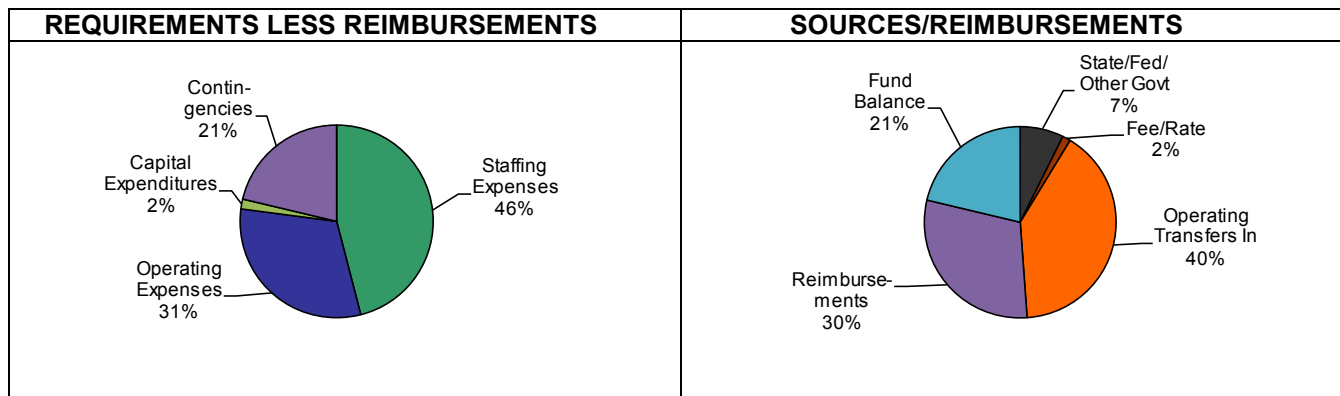
### DESCRIPTION OF MAJOR SERVICES

County Fire is an all-risk Department providing emergency management and disaster planning and coordination throughout the County through its Office of Emergency Services (OES). OES functions as the Lead Agency for the San Bernardino County Operational Area (OA). While County OES does not directly manage field operations, it ensures the coordination of disaster response and recovery efforts through day-to-day program management and during a disaster or emergency. As part of disaster preparation, response, and mitigation, OES specifically provides support and assistance to all 24 cities and towns, as well as all the unincorporated portions of the County. It is the single point of contact for the California Emergency Management Agency (Cal EMA) for all County activities. OES manages numerous grants totaling millions of dollars such as the Homeland Security Grant (HSGP) and the Emergency Management Performance Grant (EMPG), among many others. OES is also responsible for developing and implementing numerous County-wide plans such as the Hazard Mitigation Plan, the Mass Care and Shelter Plan, and the Catastrophic Recovery Plan. OES also coordinates various task forces and boards such as the County's Flood Area Safety Taskforce.

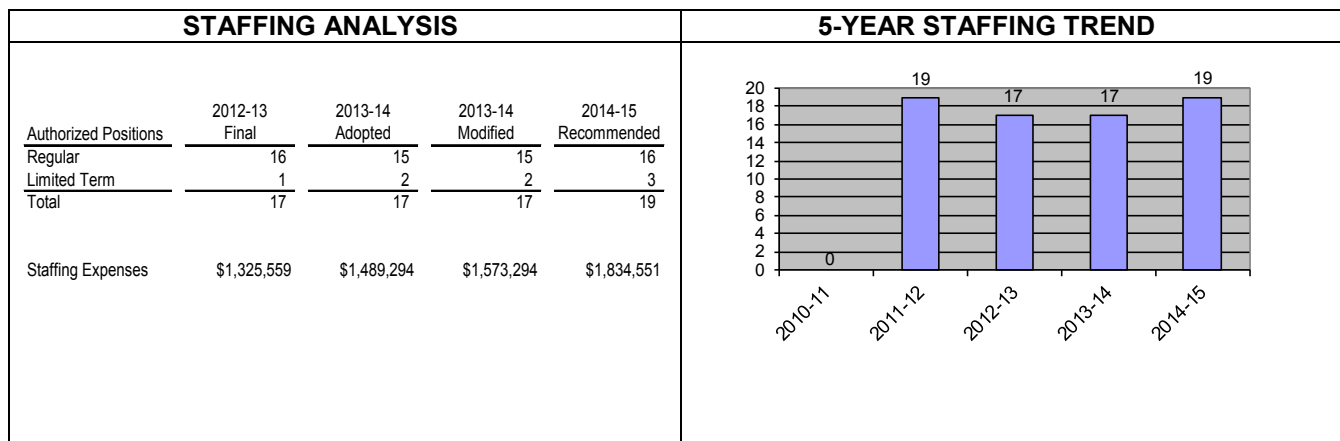
#### Budget at a Glance

Requirements Less Reimbursements*	\$3,989,906
Sources/Reimbursements	\$3,140,760
Fund Balance	\$849,146
Use of Fund Balance	\$0
Total Staff	19
*Includes Contingencies	

### 2014-15 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2014-15 RECOMMENDED BUDGET**

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Office of Emergency Services

BUDGET UNIT: FES  
 FUNCTION: Public Protection  
 ACTIVITY: Office of Emergency Services

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
<b>Requirements</b>							
Staffing Expenses	0	1,437,143	1,325,559	1,342,579	1,573,294	1,834,551	261,257
Operating Expenses	0	740,087	1,111,341	1,775,219	1,878,545	1,240,558	(637,987)
Capital Expenditures	0	8,016	21,660	22,381	25,061	65,651	40,590
Contingencies	0	0	0	0	527,118	849,146	322,028
Total Exp Authority	0	2,185,245	2,458,560	3,140,179	4,004,018	3,989,906	(14,112)
Reimbursements	0	(668,308)	(967,650)	(1,167,120)	(1,546,560)	(1,191,082)	355,478
Total Appropriation	0	1,516,937	1,490,910	1,973,059	2,457,458	2,798,824	341,366
Operating Transfers Out	0	0	0	0	365,004	0	(365,004)
Total Requirements	0	1,516,937	1,490,910	1,973,059	2,822,462	2,798,824	(23,638)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	331,882	532,594	930,780	986,149	292,250	(693,899)
Fee/Rate	0	0	0	105,000	50,000	55,000	5,000
Other Revenue	0	616,899	8,132	1,612	0	1,200	1,200
Total Revenue	0	948,780	540,726	1,037,392	1,036,149	348,450	(687,699)
Operating Transfers In	0	1,240,296	776,399	1,257,695	1,259,195	1,601,228	342,033
Total Financing Sources	0	2,189,076	1,317,125	2,295,087	2,295,344	1,949,678	(345,666)
Fund Balance					527,118	849,146	322,028
Budgeted Staffing					17	19	2

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET**

Requirements of \$2.8 million represent staffing expenses of \$1.8 million which make up the majority of expenditures in this budget unit and fund 19 budgeted positions. These expenditures are necessary to provide emergency management and disaster planning and coordination throughout the San Bernardino County Operational Area. Additionally, operating expenses of \$1.2 million support and assist all 24 cities and towns, as well as all the unincorporated portions of the County and include the costs related to the facilities, vehicle services, grants, and services and supplies. The most significant source for this budget unit is \$1.6 million of operating transfers in which represents County general fund support.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are decreasing by \$23,638. Staffing expenses are increasing by \$261,257 due to hiring contract staff in order to effectively staff the recently-opened High Desert Emergency Operations Center. Additionally, operating expenses are decreasing by \$637,987 due to a reduction in services and supplies and transfers as a result of fiscal activities related to the closing of the 2012 and 2013 EMPG grant, and completion of 2011 HSGP and 2012 HSGP projects in the prior year. Reimbursements are decreasing by \$355,478 due to the 2012 and 2013 EMPG, 2011 HSGP, and 2012 HSGP grants closing. Contingencies are increasing by \$322,028 to fund future operations.

Sources are decreasing by \$345,666. Major sources of revenue changes include a decrease in state/federal/other government aid of \$693,899 due to the 2012 and 2013 EMPG, 2011 HSGP, and 2012 HSGP grants closing and an increase in operating transfers in of \$342,033 due to an increase in the County general fund subsidy.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.8 million fund 19 budgeted positions of which 16 are regular positions and 3 are limited term positions. Increased staffing will support the recently opened High Desert Emergency Operations Center and the Valley Emergency Operations Center. Budgeted positions are increasing by the addition of 2 Contract Emergency Services Officer positions. Two Public Service Employee (PSE) positions were deleted and two regular positions were added to perform office clerical job duties. One Staff Analyst I position was reclassified to a Staff Analyst II position. The decrease of 1 PSE Account Technician position was offset by an increase of 1 Contract Account Technician position. The operational impact of the staffing changes will allow adequate staffing coverage in order to complete grant projects and allow the OES to satisfy its contracts to provide emergency management services to the cities of Fontana and San Bernardino. Additional County general fund has been allocated to this budget unit to provide support for the recently-opened High Desert Emergency Operations Center.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Office of Emergency Services	13	2	15	13	0	2	15
Budget and Fiscal Services	3	1	4	3	1	0	4
Total	16	3	19	16	1	2	19

Office of Emergency Services	Budget and Fiscal Services
<u>Classification</u>	<u>Classification</u>
6 Emergency Services Officer	2 Staff Analyst II
1 Staff Analyst II	1 Contract Accounting Technician
2 Contract Emergency Services Officer	1 Fire Equipment Technician
1 Office of Emergency Services Manager	4 Total
3 Office Assistant III	
Assistant Office of Emergency Services	
1 Manager	
1 Administrative Secretary II	
15 Total	

